

PROPOSED AGENCY PERFORMANCE PLAN FY 2005 6/23/2005

**Name of Agency:** Iowa Department of Elder Affairs

**Agency Mission:** The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder lowans so they can find Iowa a healthy, safe, productive and enjoyable place to live and work.

		Core Function	CF Short Names	Cd Structure - Measures	Outcome Measure(s)	Outcome Measure(s) Name [60]	Outcome Measure(s) Short Name [12]	Unit Measure Type	Unit	Outcome Target	Link to Strategic Plan Goal(s)
	297_04	CF: Advocacy-- Desired Outcome(s):									
		Educate, train, inform, empower, and intervene for older persons and their caregivers to ensure access and accommodation to needed public and private programs, services, resources and social and public policy changes.		297_04_001	Advocate to sustain and develop outreach & intervention services for Iowa's elderly and their caregivers-- relating to access, rights, protections, programs, & services.	Increase the rate of elderly per 1000 elderly population who access one or more service	Advocacy	RATE-OUTCOME	SFY	FY 2003 Baseline Data: 129/1000	4.a.i. Increase percent of eligible Iowans who receive Long Term Care in their homes &congregate community settings. 4.d.i. - <u>Strategic Goal:</u> The DEA will improve the quality of care to Iowa's elderly.
		ADVOCACY, INFORMATION & OUTREACH - Enhance information availability on department and area agency websites, frequency of Information Bulletins, training and information sessions, which results in increasing the number of identified older Iowans who need and receive assistance.	AAA Advoc	297_04500_001	Advocate to sustain and develop outreach & intervention services for Iowa's elderly and their caregivers-- relating to access, rights, protections, programs, & services.	Rate of Elderly per 1000 who access services	Advoc & Info	RATE-OUTCOME	SFY	FY 2003 Baseline Data: 129/1000	Be responsive, proactive and reactive to issues that arise affecting the elderly at the state, national and local communities.  4.c.i. Increase education, training & support services for family caregivers to enable them to provide care more effectively & with less damage to their own health and welfare.
		ELDER ABUSE PREVENTION - Enhance Iowa's adult abuse system for vulnerable adults.	Abuse Prevention	297_04501_001	% of DHS dependent adult abuse complaint confirmation rates in Elder Abuse Initiative counties vs. non Elder Abuse Initiative Counties.	Percent Initiative Confirmed Abuse Cases vs. Non-Initiatives	Confirmed  <b>Note: this measure in Gov. Budget Book</b>	PERCENT-OUTCOME	SFY	1 <sup>st</sup> six months of FY03 serve as baseline: 24%	Work to re-design and improve legislation and systems related to vulnerable frail older persons.

PROPOSED AGENCY PERFORMANCE PLAN FY 2005 6/23/2005

Name of Agency: Iowa Department of Elder Affairs

Agency Mission: The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder lowans so they can find Iowa a healthy, safe, productive and enjoyable place to live and work.

		Services, Products, Activities	CF Short Names	Cd Structure - Measures	Performance Measures	Performance Measure(s) Name [60]	Performance Measure(s) Short Name [12]	Unit Measure Type	Unit	Performance Target(s)	Strategies/Recommended Actions
		OMBUDSMAN Activities - Provide information, training, advocacy and mediation services for nursing home residents so they are healthy and safe	Ombudsman	297_04502_001	Increase the number of healthcare facilities that adopt Culture Change programs	Number of Culture Change Health Care Facilities	Culture Fac.	Count-Output	CY (changed from SFY to CY 10/28/04 per Jeanne Yordi)	FY 2003 Baseline Data: 67	4.d.i. - Strategic Goal: The DEA will improve the quality of care to Iowa's elderly.  1.) Strategy: The DEA will begin a "culture change" initiative with Iowa nursing homes. Measure: # of Iowa nursing homes who adopt "culture change" programs such as Eden Alternative, Wellspring, Pioneer Network and similar efforts. [Discuss]
		Resident Advocate Committee Program	RAC	297_04504_001	Number of facilities which resolve 60% or more of RAC identified resident issues	Number of Facilities with 60+% RAC issue Resolution	# Facilities	Count-Output (changed from % Outcome to Count per JY 10/28/04)	CY	230 CY-2004	Work to re-design and improve legislation and systems related to vulnerable frail older persons.
		EMPLOYMENT - Senior Internship Program – Identify, monitor and assist contractors who can effectively deliver training & placement services to older lowans so they be successfully employed	Employment	297_04503_001	Percent of participants who receive employment in private business that lasts at least six months.	Percent of Six Month Placements	Placement %	PERCENT-OUTCOME	SFY	Measure: 50% of placements last 6 months per DOL agreement	4.b.i. - Strategic Goal: DEA will expand opportunities for employment, lifelong learning, volunteerism and recreation for the well elderly

PROPOSED AGENCY PERFORMANCE PLAN FY 2005 6/23/2005

Name of Agency: Iowa Department of Elder Affairs

Agency Mission: The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder lowans so they can find Iowa a healthy, safe, productive and enjoyable place to live and work.

		Core Function	CF Short Names	Cd Structure - Measures	Outcome Measure(s)	Outcome Measure(s) Name [60]	Outcome Measure(s) Short Name [12]	Unit Measure Type	Unit	Outcome Target	Link to Strategic Plan Goal(s)
	297_34	CF: Health & Support Services									
		Increase older lowans access to home and community based services versus older lowans needing nursing facility care, which will reduce average State expenditure per older person receiving services		297_34_001	Increase by 2% the ratio of Expenditures for Medicaid HCBS compared to those for Medicaid Institutional for persons 65+	Expenditures in Medicaid HCBS vs. Medicaid Institutional	HCBS/Inst. \$	Ratio-Efficiency	SFY	Establish Baseline	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.
		CASE MANAGEMENT - Deliver case management services to lowans that delay or avoid admission in nursing homes.	Case Mgt.	297_34300_001	The ratio of lowans 65+ in Case Management Program for the Frail Elderly (CMPFE) compared to the rate per 1000 lowans 65+ on Medicaid in Skilled and Intermediate Care Facilities	Ratio 65+/1000 lowans on CMPFE vs. nursing homes on Medicaid	CMPFE vs Fac  Note: this measure in Gov. Budget Book	RATIO-EFFICIENCY	SFY	SFY 2003 Baseline Data: 17:53	Make proposals work for an affective re-design of the Long Term Care system, to include CMPFE, Title 19 Elderly Waiver and other waivers, and improvements in pre-admission screening
		Home & Community Based Services – Maintain or increase older lowans access to home and community based services versus older lowans needing nursing facility care, which will reduce average State expenditure per older person receiving services	HCBS	297_34301_001	Maintain the rate per 1000 of 60+ lowans benefiting from one or more Home and Community Bases Service compared to previous years	Participation Rate of 60+ lowans in 1 or more HCBS Service	HCBS Rate	Rate Outcome	SFY	FY 2003 Baseline Data: 129/1000	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.

# PROPOSED AGENCY PERFORMANCE PLAN FY 2005 6/23/2005

**Name of Agency:** Iowa Department of Elder Affairs

**Agency Mission:** The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder lowans so they can find Iowa a healthy, safe, productive and enjoyable place to live and work.

		Core Function	CF Short Names	Cd Structure - Measures	Outcome Measure(s)	Outcome Measure(s) Name [60]	Outcome Measure(s) Short Name [12]	Unit Measure Type	Unit	Outcome Target	Link to Strategic Plan Goal(s)
		Healthy Aging - Work for the development of efforts that maintain &/or enhance: a) health related services including Congregate and Home Delivered Meals, Nutrition Education & Counseling; and preventative health and health education activities	Hlthy Aging	297_34302_001	Rate of 60+ persons per 1000 receiving congregate meals, home delivered meals or nutrition counseling through the Iowa Aging Network	Elderly Nutrition Program Participation Rate/1000 60+	Nutrition RT  Note: this measure in Gov. Budget Book	RATE-OUTCOME	SFY	FY04 Nutrition program rate per 1000 of 60+ persons: 120	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings
				Internal measure	Increase to 70% the number of high nutrition risk Home Delivered Meal participants with multiple nutrition assessments, who improved their Nutrition Risk Scores.	Percent of High Nutrition Risk clients who participate in have improved risk scores.		Not in I3	SFY	SFY04 Baseline Data: 65% [(280) of the High Nutrition Risk Home Delivered Meal Clients with multiple nutrition assessment scores (430) improved their Nutrition Score]	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.
				Internal measure	Increase to 30% the number of elderly who had an initial high nutrition risk score and who have with multiple Nutrition Risk Assessments in Iowa NAPIS, who participate in Home Delivered Meals, Congregate Meals and/or Nutrition Counseling.	Participants with high nutrition risk scores	High Risk Clients	Not in I3	SFY	SFY04 Baseline Data: 23%	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.
		Caregiver Support Program: Provide support, guidance and assistance to caregivers of older, frail individuals or elderly caregivers of children (such as grandparents raising grandchildren).	Caregiver Support	297_34303_001	Measure the unduplicated number of persons receiving assistance from the National Family Caregivers Support Program in Iowa using federal guidance effective October 2004	The Number of Persons Receiving Caregiver Support	Caregiver RT	COUNT-OUTPUT	FFY		4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.
		Preventative Health - Preventative health programs and medication management services	Preventative Health	297_34304_001	Rate of persons 60+ per 1000 receiving Preventive Health Services	Rate/1000 of 60+ Persons Receiving Preventative Health Services	Preventn RT	RATE-OUTCOME	SFY	FY04 Baseline Data: 14/1000	4.a.i. Increase the percent of eligible lowans who receive Long Term Care in their homes & congregate community settings.
		RSVP - Provide assistance to community service systems through the provision of volunteers to support their efforts.	RSVP	297_34305_001	Track the number of Retired and Senior Volunteer Program volunteers reported as providing support in Education	The Number of RSVP Education Volunteers	RSVP in Educ	COUNT-OUTPUT	SFY	FY04 – 2nd QTR represents Baseline Data: 719 *4 qtrs = 2876	4.b.i. - Strategic Goal: DEA will expand opportunities for employment, lifelong learning, volunteerism and recreation for the well elderly

PROPOSED AGENCY PERFORMANCE PLAN FY 2005 6/23/2005

Name of Agency: Iowa Department of Elder Affairs

Agency Mission: The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder lowans so they can find Iowa a healthy, safe, productive and enjoyable place to live and work.

	Core Function	CF Short Names	Cd Structure Measure	Outcome Measure(s)	Outcome Measure(s) Name [60]	Outcome Measure(s) Short Name [12]	Unit Measure Type	Unit	Outcome Target	Link to Strategic Plan Goal(s)
297_67	CF: Resource Mgt.	Resrce Mgt.								
	Monitor programs, contracts, grants and resources to maximize the benefits to our customers – clients, citizens, aging network, policy makers, Admin. On Aging and others. Develop and maintain the necessary fiscal, accounting & performance reporting processes to facilitate timely, consistent, predictable & accurate information. Conduct Planning, Policy Development, Coordination, Administrative support services and grant writing; actively pursuing and participate in system change grants and efforts to improve client services, access, efficiency, effectiveness and quality.	Resource Mgt.	297_67_100	Maintain or increase revenues available through the department for Aging programs and services to Iowa's elderly	Maintain Revenues for Aging Programs & Services	Revenue	COUNT-OUTPUT	SFY	FY'05 Budget or \$30,382,212 represents the baseline	Enhance data collection, retrieval and analysis capabilities to support all strategic goals with appropriate data and policy development.
	Monitor programs, contracts, grants and resources to maximize the benefits to our customers – clients, citizens, aging network, policy makers, Admin. On Aging and others. Develop and maintain the necessary fiscal, accounting & performance reporting processes to facilitate timely, consistent, predictable & accurate information. Conduct Planning, Policy Development, Coordination, Administrative support services and grant writing; actively pursuing and participate in system change grants and efforts to improve client services, access, efficiency, effectiveness and quality.	Grant Writing	297_67100_100	Grant writing efforts will represent 2% or more of the annual Fiscal Year Revenue	Amount of Dollars Generated through Grant Writing	Grant \$	COUNT-OUTPUT	SFY	2% of the FY'05 Budget or \$607,644 represents the baseline	Enhance data collection, retrieval and analysis capabilities to support all strategic goals with appropriate data and policy development.